

NATIONAL GUARD

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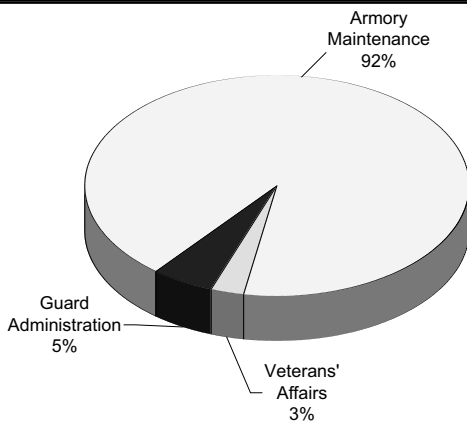


AGENCY BUDGET OVERVIEW

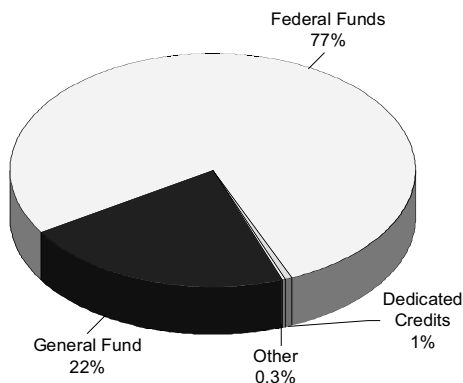
NATIONAL GUARD

Mission: To maintain properly trained and equipped units available for prompt mobilization for war, national emergency, or state domestic emergency

Where Will My Taxes and Fees Go for the National Guard?
(Total FY 2007 Funding is \$25,678,100)



Financing of the National Guard
(Based on FY 2007 Recommendations)



MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor's Recommendations)

Armory Maintenance - \$23.6 million

- Maintains 21 armories throughout the State of Utah
- Funds the Air Guard base
- Funds Camp Williams training facility
- Provided shelter for 578 Hurricane Katrina evacuees

Administration - \$1.4 million

- Administers state-run programs and operations
- Responded to flood crisis in Washington County

Veterans' Affairs - \$0.7 million

- Assists veterans in preparing claims for compensation, hospitalization, education, and vocational training
- Provides interment services to veterans and their spouses
- Administers a veterans' nursing home

National Guard deployment

- 1987 soldiers and airmen deployed to 20 countries around the world
- 54 deployed for cleanup of Hurricane Katrina
- 200 deployed to support Hurricane Katrina evacuees
- 13 deployed for cleanup of Washington County floods
- 962 deployed for Operation Iraqi Freedom and Operation Enduring Freedom

RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

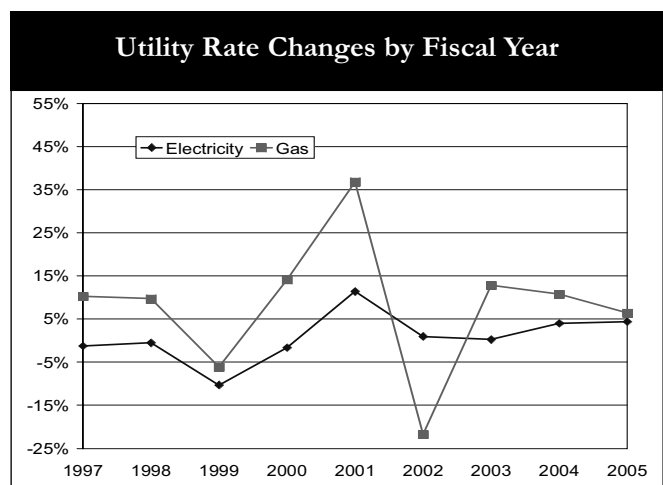
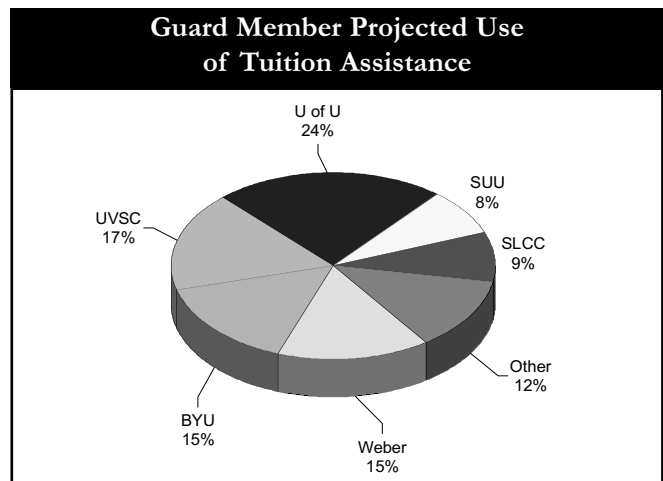
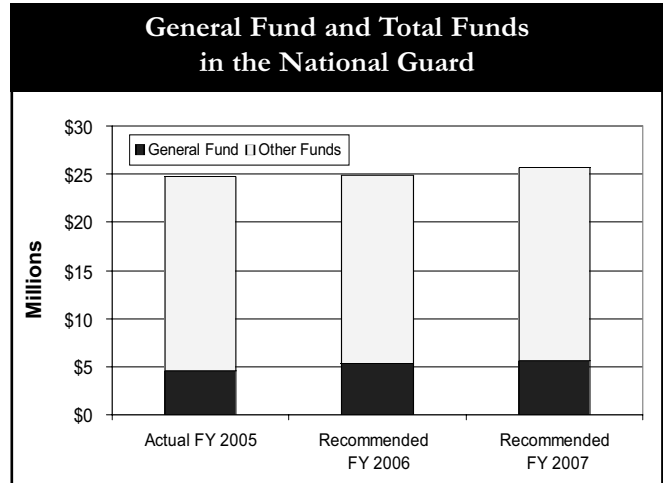
(See itemized table for full list of recommendations)

Enable the National Guard to retain and recruit high-caliber soldiers and airmen

- Provide tuition assistance for approximately 273 National Guard members to attend college classes part time or full time with \$500,000 one-time General Fund for FY 2007

Maintain readiness centers throughout the State of Utah

- Provide funding for increases in utility rates with \$78,000 ongoing General Fund and supplemental to match \$122,000 federal funds; over the past 14 years electricity rates have increased 6.2 percent and gas rates have increased 58.8 percent (see chart at bottom right)
- Insure 194 buildings at the Camp Williams Training site through State Risk Management with \$27,500 ongoing General Fund



PROPOSED LEGISLATIVE INTENT LANGUAGE

FY 2006 Proposed Legislative Intent

- If funds are available, Armory Maintenance is authorized to not lapse up to \$50,000. These funds are for the purchase of computer equipment and software, capital equipment and improvements, and equipment and supplies.
- If funds are available, Veterans' Cemetery is authorized to not lapse up to \$50,000. These funds are for the purchase of computer equipment and software, capital equipment and improvements, and equipment and supplies.

FY 2007 Proposed Legislative Intent

- Funds appropriated to the Veterans' Affairs program are nonlapsing.
- Funds appropriated to the Veterans' Cemetery are nonlapsing.
- Funds appropriated to the Veterans' Nursing Home are nonlapsing.
- An additional vehicle is authorized for the Department of the National Guard for the Veterans' Nursing Home.

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Operating Budget

Governor Huntsman's Recommendations						
	Actual FY 2005	Authorized FY 2006	Supplementals	Recommended FY 2006	Base FY 2007	Ongoing and One-time Adj. Total FY 2007
Plan of Financing						
General Fund	\$4,498,500	\$5,265,000	\$78,000	\$5,343,000	\$4,757,000	\$5,591,000
Federal Funds	20,019,800	19,086,800	122,000	19,208,800	18,994,800	19,851,400
Dedicated Credits	132,700	127,700	0	127,700	149,000	149,700
Transfers	195,500	84,400	0	84,400	84,400	86,000
Beginning Balances	22,100	76,100	0	76,100	0	0
Closing Balances	(76,100)	0	0	0	0	0
Total Financing	\$24,792,500	\$24,640,000	\$200,000	\$24,840,000	\$23,985,200	\$25,678,100
Programs						
National Guard						
Administration	\$564,000	\$590,500	\$200,000	\$790,500	\$609,800	\$1,379,700
Armory Maintenance	23,638,700	23,334,900	0	23,334,900	22,705,600	23,588,700
Veterans' Affairs	211,100	282,400	0	282,400	258,300	268,800
Veterans' Cemetery	259,200	309,800	0	309,800	291,600	310,100
Veterans' Nursing Home	119,500	122,400	0	122,400	119,900	130,800
Total Budget	\$24,792,500	\$24,640,000	\$200,000	\$24,840,000	\$23,985,200	\$25,678,100
% Change from Authorized FY 2006 to Total FY 2007						4.2%
FTE Positions	--	140.0	0.0	140.0	140.0	140.0

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NATIONAL GUARD FY 2007 OPERATING BUDGET						
	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Beginning Base Budget						
N1 FY 2006 appropriated budget	\$5,265,000	\$19,085,900	\$127,700	\$0	\$84,400	\$24,563,000
N2 Adjustments for one-time FY 2006 appropriations	(500,000)	0	0	0	0	(500,000)
N3 Adjustments for extra working day	(8,000)	(3,700)	0	0	0	(11,700)
N4 Adjustments to funding levels	0	(87,400)	21,300	0	0	(66,100)
Total Beginning Base Budget - National Guard	4,757,000	18,994,800	149,000	0	84,400	23,985,200
Statewide Ongoing Adjustments						
N5 Cost-of-living adjustments of 2.5%	51,800	167,000	0	0	500	219,300
N6 Discretionary salary increase funding	41,400	133,600	0	0	400	175,400
N7 Internal service fund adjustments	20,700	3,400	700	0	0	24,800
N8 Human resources consolidation adjustments	(17,200)	0	0	0	0	(17,200)
N9 Health insurance rate adjustments	43,900	139,800	0	0	0	183,700
N10 Termination pool rate adjustments	74,600	241,900	0	0	700	317,200
N11 Retirement rate adjustments	13,300	48,900	0	0	0	62,200
<i>Subtotal Statewide Ongoing Adjustments - National Guard</i>	<i>228,500</i>	<i>734,600</i>	<i>700</i>	<i>0</i>	<i>1,600</i>	<i>965,400</i>
Ongoing Adjustments						
N12 Armory utility increase	78,000	122,000	0	0	0	200,000
N13 Camp Williams insurance	27,500	0	0	0	0	27,500
<i>Subtotal Ongoing Adjustments - National Guard</i>	<i>105,500</i>	<i>122,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>227,500</i>
One-time Adjustments						
N14 Guard tuition assistance	500,000	0	0	0	0	500,000
<i>Subtotal One-time Adjustments - National Guard</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
Total FY 2007 National Guard Adjustments	834,000	856,600	700	0	1,600	1,692,900
Total FY 2007 National Guard Operating Budget	\$5,591,000	\$19,851,400	\$149,700	\$0	\$86,000	\$25,678,100
NATIONAL GUARD FY 2006 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
N15 Armory utility increase	\$78,000	\$122,000	\$0	\$0	\$0	\$200,000
<i>Subtotal Supplemental Adjustments - National Guard</i>	<i>78,000</i>	<i>122,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Total FY 2006 National Guard Budget Adjustments	\$78,000	\$122,000	\$0	\$0	\$0	\$200,000
NATIONAL GUARD TOTALS						
FY 2007 Operating Base Budget	\$4,757,000	\$18,994,800	\$149,000	\$0	\$84,400	\$23,985,200
FY 2007 Operating Ongoing and One-time Adjustments	834,000	856,600	700	0	1,600	1,692,900
FY 2007 Operating Recommendation	5,591,000	19,851,400	149,700	0	86,000	25,678,100
FY 2006 Operating Adjustments	78,000	122,000	0	0	0	200,000